

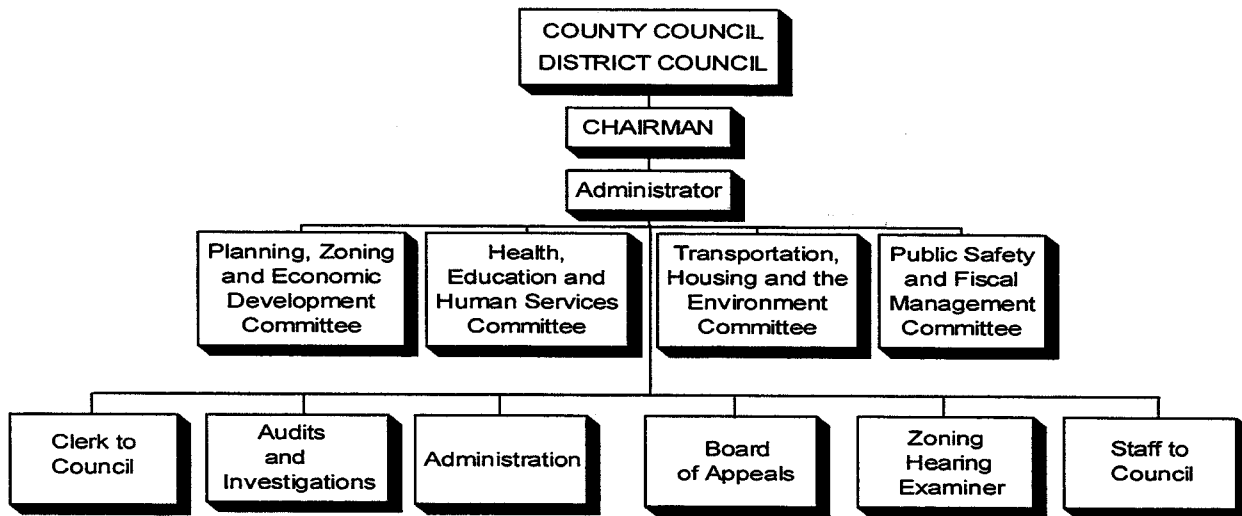
LEGISLATIVE BRANCH - 02

MISSION

The mission of the Legislative Branch is to establish laws, regulations and fiscal policies that balance the diverse needs and interests of those individuals who live and work in Prince George's County by continuously:

- evaluating the performance and effectiveness of County programs to assure citizen satisfaction;
- planning for communities that are diverse, safe, functional and a source of pride;
- encouraging and considering public participation in all governmental policy actions; and
- making innovative use of County revenues and resources to deliver the best possible public health, safety, education and government service programs at an affordable cost.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- All legislative powers that may be exercised by Prince George's County under the Constitution and laws of Maryland, including all law-making powers previously exercised by the General Assembly of Maryland but transferred to the people of the County by virtue of the adoption of the County Charter, are vested in the Council.
- The County Council, established by the Prince George's County Charter, consists of nine members who are nominated and elected by the qualified voters of the County for terms of four years each. The Council elects from its members a Chair and Vice Chair. The Chair, or in the Chair's absence the Vice Chair, presides at all meetings.
- The Council appoints a Council Administrator and a County Auditor. The Council appoints such other employees as it deems advisable for the exercise of its powers, subject to the provisions of the Personnel Article (Article IX) of the County Charter. The Council may, at its discretion and subject to its regular or supplementary budget appropriation, employ such legal, financial, or other technical advisors as it deems necessary for the performance of its functions.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 5,940,499	\$ 6,798,700	\$ 6,778,300	\$ 7,257,900	6.8%
EXPENDITURE DETAIL					
The County Council	822,196	965,900	956,500	1,030,900	6.7%
Council Administration	3,573,863	3,809,800	3,884,900	4,042,900	6.1%
Clerk To The Council	648,239	755,300	707,800	729,700	-3.4%
Audits & Investigations	934,279	1,236,000	1,194,600	1,387,300	12.2%
Zoning Hearing Examiner	379,862	420,300	429,600	506,900	20.6%
Non-divisional	85,000	90,000	90,000	90,000	0%
Board Of Appeals	40,523	59,600	55,100	60,700	1.8%
Recoveries	(543,463)	(538,200)	(540,200)	(590,500)	9.7%
TOTAL	\$ 5,940,499	\$ 6,798,700	\$ 6,778,300	\$ 7,257,900	6.8%
SOURCES OF FUNDS					
General Fund	\$ 5,940,499	\$ 6,798,700	\$ 6,778,300	\$ 7,257,900	6.8%
Other County Operating Funds:					
TOTAL	\$ 5,940,499	\$ 6,798,700	\$ 6,778,300	\$ 7,257,900	6.8%

FY2003 SOURCES OF FUNDS

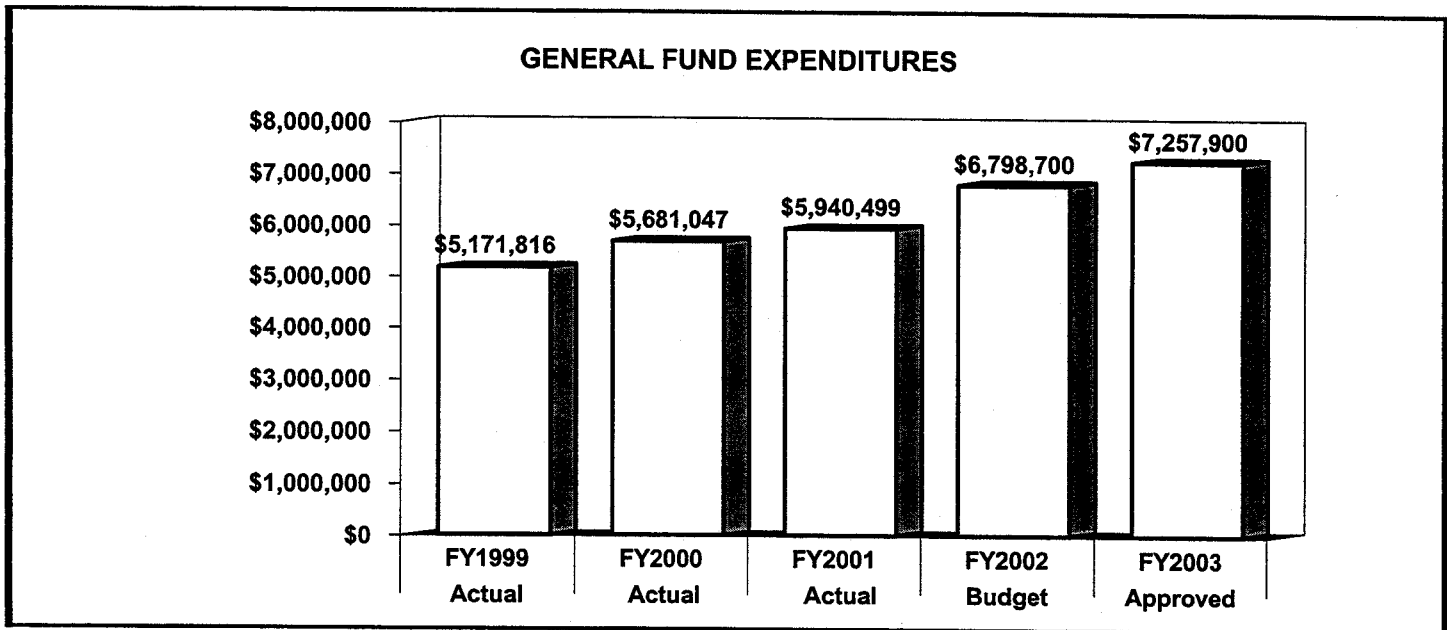
County revenues support the costs
of operations of the County Council.

General 100.0%

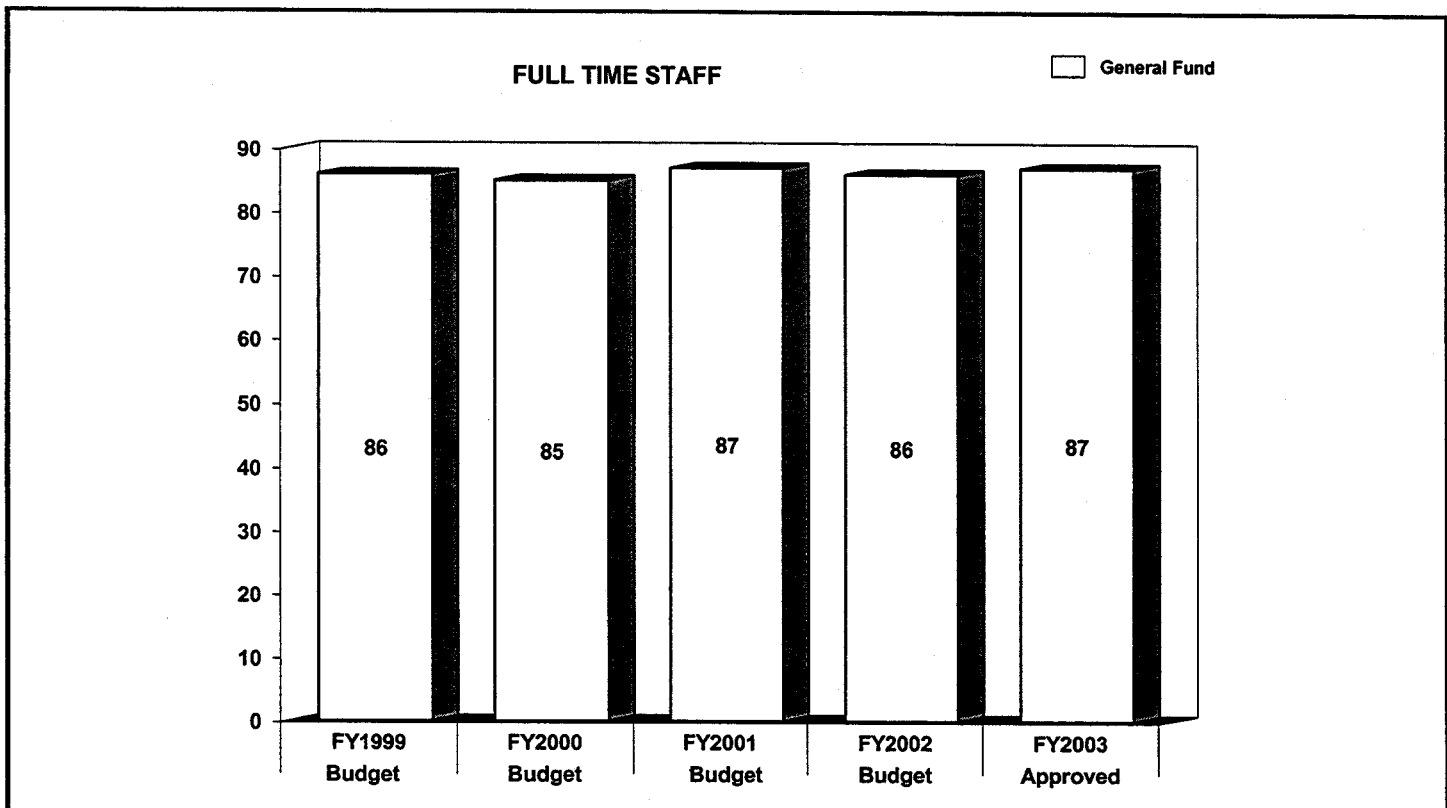


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	87	86	87	1
Full Time - Sworn	0	0	0	0
Part Time	4	5	5	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	87	86	87	1
Full Time - Sworn	0	0	0	0
Part Time	4	5	5	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials	9	3	0
Managers	5	0	0
Administrative Specialist, Administrative Assistant	12	0	0
Attorneys	2	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	10	0	0
Administrative Aides	29	2	0
Citizen Services Specialist, Community Developer	9	0	0
TOTAL	87	5	0



The FY2003 budget increases over the FY2002 budget to support anticipated operational requirements, salary adjustments afforded all County employees and increases in assigned costs.



The staffing complement of the County Council increases by one full time position.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 4,477,184	\$ 4,911,700	\$ 4,922,200	\$ 5,263,800	7.2%
Fringe Benefits	920,948	1,004,000	995,000	1,064,400	6%
Operating Expenses	935,830	1,421,200	1,376,300	1,520,200	7%
Capital Outlay	150,000	0	25,000	0	0%
	\$ 6,483,962	\$ 7,336,900	\$ 7,318,500	\$ 7,848,400	7%
Recoveries	(543,463)	(538,200)	(540,200)	(590,500)	9.7%
TOTAL	\$ 5,940,499	\$ 6,798,700	\$ 6,778,300	\$ 7,257,900	6.8%
STAFF					
Full Time - Civilian	-	86	-	87	1.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	5	-	5	0%
Limited Term Grant	-	0	-	0	0%

Compensation supports 87 full time and five part time positions.

Operating expenses provide for operations of Council members' offices; for maintenance and regular telephone costs; copying costs for correspondence and Council sessions, including Committee work; office automation; all mandated advertising for legislation and zoning matters; and for preparation of verbatim transcripts of proceedings. Also included are support costs for the Documents Reference Library, duplication of audit reports and for the independent audit of the County's finances.

MAJOR OPERATING EXPENDITURES FY2003	
Office Automation	\$ 516,100
Miscellaneous	\$ 399,100
General and Administrative Contracts	\$ 163,000
Printing and Reproduction	\$ 135,500
Telephones	\$ 96,000

